	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	services and to sinstitutional, long	he planning, dev serve as a visible y-term care settir	on on Aging is to in relopment, and imperations and imperations. This programmere issued by the s	plementation of elderly working provides for h	of community-bag to reduce the nomemaker, nu	ased social, heal number of Idaho trition, and trans	th and welfare pans placed in portation
FY 2004 O	riginal Appropri	ation					
3.00 FY	2004 Original App	propriation: SB 1	182				
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	419,500	228,500	0	6,225,200	0	6,873,200
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	907,100	328,100	0	10,154,400	0	11,389,600
FY 2004 To	otal Appropriati	on					
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	419,500	228,500	0	6,225,200	0	6,873,200
Other	0.00	0	35,000	0	0	0	35,000
			328,100	0	10,154,400	0	11,389,600
Total	15.00	907,100	320,100	· ·	-, - ,		
	^{15.00} re Adjustments		323,100	·	, , , , , ,		
Expenditure 6.31 FT \$1		nent: Federal gra g authority for Op	ants received by Id perating Expenditu	daho Commiss ures and Trust	ion on Aging (I		
Expenditure 6.31 FT \$1' fur	re Adjustments P or Fund Adjustm 70,000 in spending ds to Area Agenci	nent: Federal gra g authority for Op	ants received by Id perating Expenditu I other subgrantee	daho Commiss ures and Trust es.	ion on Aging (IO ee/Benefit Payr	nents for flow-thr	ough grant
Expenditur 6.31 FT \$1	re Adjustments P or Fund Adjustm 70,000 in spending	nent: Federal gra g authority for Op	ants received by Id perating Expenditu	daho Commiss ures and Trust	ion on Aging (I		
6.31 FT \$1' fun Federal Total 6.32 FT Alz	re Adjustments P or Fund Adjustm 70,000 in spending ds to Area Agenci	nent: Federal grag authority for Opes on Aging and open of the comment: The Comment of the comme	ants received by Id perating Expenditu I other subgrantee 50,000 50,000 ission has receive	daho Commiss ures and Trustess. 0 0 oed a grant fromeate an effecti	ion on Aging (I0ee/Benefit Payr 120,000 120,000 1 the federal Ad	nents for flow-thr 0 0 ministration on A	170,000 170,000 ging for an
6.31 FT \$1' fun Federal Total 6.32 FT Alz	re Adjustments P or Fund Adjustm 70,000 in spending ds to Area Agenci 0.00 0.00 P or Fund Adjustm theimer's Demonsi	nent: Federal grag authority for Opes on Aging and open of the comment: The Comment of the comme	ants received by Id perating Expenditu I other subgrantee 50,000 50,000 ission has receive	daho Commiss ures and Trustess. 0 0 oed a grant fromeate an effecti	ion on Aging (I0ee/Benefit Payr 120,000 120,000 1 the federal Ad	nents for flow-thr 0 0 ministration on A	170,000 170,000 ging for an
6.31 FT \$1' fur Federal Total 6.32 FT Alz per	re Adjustments P or Fund Adjustm 70,000 in spending ds to Area Agenci 0.00 0.00 P or Fund Adjustm theimer's Demonst	nent: Federal grag authority for Opes on Aging and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ants received by Id perating Expenditu I other subgrantee 50,000 50,000 ission has receive This project will created with Alzheimer	daho Commissures and Trustes. 0 0 ed a grant fromeate an effectir's disease.	ion on Aging (I0 ee/Benefit Payr 120,000 120,000 the federal Adive network of in	nents for flow-thr 0 0 ministration on A formation and se	170,000 170,000 ging for an ervices to help
6.31 FT \$1' fur Federal Total 6.32 FT Alz per Federal Total	re Adjustments P or Fund Adjustm 70,000 in spending ds to Area Agenci 0.00 0.00 P or Fund Adjustm theimer's Demonstople who have been 0.00 0.00 0.00	nent: Federal gray authority for Opes on Aging and open of the comment: The Comment: The Comment of the complex	ants received by Id perating Expenditu I other subgrantee 50,000 50,000 ission has receive This project will created with Alzheimer 4,400	daho Commissures and Trustes. 0 0 ed a grant from eate an effectives disease.	ion on Aging (Ree/Benefit Payr 120,000 120,000 1 the federal Adive network of in	nents for flow-thr 0 0 ministration on A formation and se	170,000 170,000 ging for an ervices to help 320,400
6.31 FT \$1' fur Federal Total 6.32 FT Alz per Federal Total FY 2004 Es	re Adjustments P or Fund Adjustments 70,000 in spending ds to Area Agenci 0.00 0.00 P or Fund Adjustments cheimer's Demonstrople who have been 0.00 0.00 0.00 stimated Expending	nent: Federal grag authority for Opes on Aging and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ants received by Idperating Expenditure of their subgrantee 50,000 50,000 ission has receive This project will crested with Alzheimer 4,400 4,400 4,400	daho Commissures and Trustes. 0 0 ed a grant from eate an effective r's disease.	ion on Aging (I0ee/Benefit Payr 120,000 120,000 1 the federal Adive network of in 316,000 316,000	ments for flow-thr 0 0 ministration on A formation and se	170,000 170,000 ging for an ervices to help 320,400 320,400
6.31 FT \$1' fur Federal Total 6.32 FT Alz per Federal Total FY 2004 Es General	re Adjustments P or Fund Adjustments 70,000 in spending dds to Area Agenci 0.00 0.00 P or Fund Adjustments cheimer's Demonsi cople who have been concerned and concerne	nent: Federal graph of the property of the pro	ants received by Idperating Expenditure of the subgrantee 50,000 50,000 ission has received This project will created with Alzheimen 4,400 4,400 64,600	daho Commissures and Trustes. 0 0 ed a grant from eate an effectir's disease. 0 0	ion on Aging (Ree/Benefit Payr 120,000 120,000 1 the federal Adive network of in 316,000 316,000	ments for flow-thr 0 0 ministration on A formation and se	170,000 170,000 ging for an ervices to help 320,400 320,400 4,481,400
6.31 FT \$1' fur Federal Total 6.32 FT Alz per Federal Total FY 2004 Es	re Adjustments P or Fund Adjustments 70,000 in spending dds to Area Agenci 0.00 0.00 P or Fund Adjustment's Demonstrate who have been concepted by the concepted of the conce	nent: Federal grag authority for Opes on Aging and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ants received by Idperating Expenditure of the subgrantee 50,000	daho Commissures and Trustes. 0 0 ed a grant from eate an effective r's disease.	ion on Aging (I0ee/Benefit Payr 120,000 120,000 1 the federal Adive network of in 316,000 316,000	ments for flow-thr 0 0 ministration on A formation and se	170,000 170,000 170,000 ging for an ervices to help 320,400 320,400 4,481,400 7,363,600
6.31 FT \$1' fur Federal Total 6.32 FT Alz per Federal Total FY 2004 Es General Federal Federal	re Adjustments P or Fund Adjustments 70,000 in spending dds to Area Agenci 0.00 0.00 P or Fund Adjustments cheimer's Demonsi cople who have been concerned and concerne	nent: Federal graph of the property of the pro	ants received by Idperating Expenditure of the subgrantee 50,000 50,000 ission has received This project will created with Alzheimen 4,400 4,400 64,600	daho Commissures and Trustes. 0 0 0 ed a grant from eate an effective state and of the commissures of the c	120,000 120,000 120,000 1 the federal Adive network of in 316,000 316,000 3,929,200 6,661,200	ments for flow-thr 0 0 ministration on A formation and se	170,000 170,000 ging for an ervices to help 320,400 320,400 4,481,400
6.31 FT \$1' fur Federal Total 6.32 FT Alz per Federal Total FY 2004 Es General Federal Other Total	P or Fund Adjustments Output	nent: Federal graph of the property of the pro	ants received by Idperating Expenditure of the subgrantee 50,000 50,000 ission has receive This project will crested with Alzheimer 4,400 4,400 64,600 282,900 35,000	daho Commissures and Trustes. 0 0 0 ed a grant from eate an effectir's disease. 0 0 0	120,000 120,000 120,000 1 the federal Adive network of in 316,000 316,000 3,929,200 6,661,200 0	ments for flow-thr 0 0 ministration on A formation and se	170,000 170,000 170,000 ging for an ervices to help 320,400 320,400 4,481,400 7,363,600 35,000
6.31 FT \$1' fur Federal Total 6.32 FT Alz per Federal Total FY 2004 Es General Federal Other Total Base Adjust 8.41 Re	P or Fund Adjustments Output	nent: Federal graph of authority for Opes on Aging and one of the comment of the comment of the composition	ants received by Idperating Expenditure of the subgrantee of 50,000 for 50,000 dission has received with Alzheimen for 4,400 for 64,600 for 282,900 for 382,500 for 382,500 for 282,500 for 382,500 for 282,500 for 382,500 for 282,500 for 282,500 for 382,500 for 282,500 fo	daho Commissures and Trustres. 0 0 0 ed a grant from eate an effective r's disease. 0 0 0 0	120,000 120,000 120,000 1 the federal Adive network of in 316,000 316,000 3,929,200 6,661,200 0 10,590,400	ments for flow-thromatic for flow-thromatic for flow-thromatic flo	170,000 170,000 170,000 ging for an ervices to help 320,400 320,400 4,481,400 7,363,600 35,000 11,880,000
6.31 FT \$1' fur Federal Total 6.32 FT Alz per Federal Total FY 2004 Es General Federal Other Total Base Adjust 8.41 Re	re Adjustments P or Fund Adjustments 70,000 in spending dids to Area Agenci 0.00 0.00 P or Fund Adjustments Demonstrate Proposed Propos	nent: Federal graph of authority for Opes on Aging and one of the comment of the comment of the composition	ants received by Idperating Expenditure of the subgrantee of 50,000 for 50,000 dission has received with Alzheimen for 4,400 for 64,600 for 282,900 for 382,500 for 382,500 for 282,500 for 382,500 for 282,500 for 382,500 for 282,500 for 282,500 for 382,500 for 282,500 fo	daho Commissures and Trustres. 0 0 0 ed a grant from eate an effective r's disease. 0 0 0 0	120,000 120,000 120,000 1 the federal Adive network of in 316,000 316,000 3,929,200 6,661,200 0 10,590,400	ments for flow-thromatic for flow-thromatic for flow-thromatic flo	170,000 170,000 170,000 ging for an ervices to help 320,400 320,400 4,481,400 7,363,600 35,000 11,880,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	419,500	228,500	0	6,225,200	0	6,873,200
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	907,100	328,100	0	10,154,400	0	11,389,600
Program Main	itenance						
		osts: Changes ir yer retirement c	n benefit costs rescontributions.	flect the increa	sed cost of healt	th insurance, une	employment
General	0.00	9,500	0	0	0	0	9,500
Federal	0.00	7,800	0	0	0	0	7,800
Total	0.00	17,300	0	0	0	0	17,300
10.21 Gener	al Inflation: The	e Governor reco	ommends no incre	ease for inflatio	on.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	cement Items: ook computer.	Not recommend	ded. Replacemer	nt Capital Outla	y for five deskto	p personal comp	outers and one
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ey General Fee al are reflected		Adjustments to co	osts of legal se	rvices provided l	by the Office of t	he Attorney
General	0.00	0	(3,400)	0	0	0	(3,400)
Federal	0.00	0	(10,200)	0	0	0	(10,200)
Total	0.00	0	(13,600)	0	0	0	(13,600)
		djustments: The agency claims p	Office of Insurar patterns.	nce Manageme	ent reports adjust	ments to various	s cost
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
			nents to the costs controller are refle		ccounting and s	tatewide payroll	processing
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
		tments: Adjustm are reflected her	nents to the costs e.	of cash mana	gement and war	rant processing I	by the Office of
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(300)	0	0	0	(300)
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	8,300	0	0	0	0	8,300
Federal	0.00	7,200	0	0	0	0	7,200
Total	0.00	15,500	0	0	0	0	15,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			or recommends a is recommended.		n increase of 2%	to be distributed	based on
General	0.00	600	0	0	0	0	600
Federal	0.00	0	0	0	0	0	0
Total	0.00	600	0	0	0	0	600

10.71 External Nonstandard Adjustment: Federal grants received by Idaho Commission on Aging (ICOA) require an increase of \$170,000 in spending authority for Operating Expenditures and Trustee/Benefit Payments for flow-through grant funds to Area Agencies on Aging and other subgrantees.

Federal	0.00	0	50,000	0	120,000	0	170,000
Total	0.00	0	50,000	0	120,000	0	170,000
FY 2005 Total I	Maintenance						
General	7.96	506,000	61,000	0	3,929,200	0	4,496,200
Federal	7.04	434,500	267,800	0	6,345,200	0	7,047,500
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	940,500	363,800	0	10,274,400	0	11,578,700

Program Enhancements

12.01 Alzheimer's Demonstration Project: Provides funding for a grant received from U.S. Health and Human Services to develop the "Stand By You" program for seniors with Alzheimer's disease and their families in Idaho. One-time funds are requested in FY 2005 to utilize unspent FY 2004 grant funds due to the possibility that there may be a lag in first year spending as the program is implemented.

Federal Total	0.00	0 	4,400 4,400	0 0	396,000 396,000	0 0	400,400 400,400
FY 2005 Gov's	s Recommend	lation					
General	7.96	506,000	61,000	0	3,929,200	0	4,496,200
Federal	7.04	434,500	272,200	0	6,741,200	0	7,447,900
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	940,500	368,200	0	10,670,400	0	11,979,100